

Draft Transit Planning Board July 2008 through December, 2008 Budget

EXPENSES		% of Total Budget
<u>Item/Activity/Task</u>	<u>Cost</u>	
Operating Expenses*	\$ 175,919	
TPB Staff Salaries & Fringes	\$ 157,919	
TPB Direct Operating expenses (Bd meeting exp, office supplies, webhosting, Travel -- Board, staff, bringing in outside experts Computer/software/IT, telecom)	\$ 18,000	
Work Tasks *	\$ 806,209	
TPB Program administration and management	\$ 15,792	2%
Task 1 Public Engagement	\$ 265,793	31.00%
Public briefings, meetings, opinion survey(s), outreach to media, coordination with legislature, community & neighborhood fairs informational forums, development of educational materials, meeting rooms, legal ads, display materials, maps, fact sheets, etc		
Task 2 Travel Demand Modeling & Analysis of Concept 3	\$ 134,480	16.00%
Model Concept 3, Calculate C/B & other benefits, update capital & operating cost estimates; analysis of Concept 3 and quantification of benefits		
Task 3 Funding & Financial Planning	\$ 120,451	14.00%
Completion of financing plan for Concept 3 including phasing scenarios and materials for advocating for dedicated source of funding for transit capital and operating costs		
Task 4 Regional Governance and Funding Scenarios	\$ 175,484	21%
Develop data and analysis to facilitate a recommendation on regional transit governance including an APTA Peer region Review and one on one work sessions with key stakeholders		
Task 5 Regional Transit Service & Operations Coordination/Performance Measures	\$ 70,000	8.00%
Develop regional service standards, regional service coordination projects, development of greater detail for regional, local, cross county & paratransit support services		
Task 6 Regional Fare Policy	\$ 40,001	5.00%
Conclude informational efforts initiated to research regional fare policies and coordination on common fare media		
TPB Exit Strategy	\$ 20,000	3%
TPB Operating Direct Expenses	\$ 18,000	2%
Grand Total	\$ 860,000	100.00%

Revenues	
<u>Source</u>	<u>Amount</u>
Federal Funds and Required Match (Grant Budget)	\$ 860,000
FTA Section 5340 Funds	\$ 688,000
MARTA In-Kind Match (used for local match)	\$ 35,000
CID Contribution (used for local match)	\$ 137,000
Additional Resources (not included in task budgets)	\$ 463,949
ARC Staff Time (in kind to TPB primarily for modeling not included in budget for Task 2)	\$ 281,868
GRTA Staff Time and Overhead (In kind to TPB as TPB adm agent, for office/meeting room space & IT services. Not included in work task budgets)	\$ 182,081

* Work tasks do not include the allocation of TPB operating budget for direct expenses but does include the allocation of TPB staff labor to the tasks

Assumptions

MARTA, GRTA & ARC will continue to provide in kind services in the form of staff resources, office space
 GRTA continues to be the TPB Adm Agent
 Private sources and MARTA in kind staff resources will be used towards the local match
 TPB Approved to receive 25% of Section 5340 FTA grant funds for region
 Task budgets include MARTA in kind staff time as well as consultant assistance